

**Component Detail**  
**Department of Fish and Game**

**Component:** Southeast Region Fisheries Management (2167)

**RDU:** Commercial Fisheries (143)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	3,763.6	4,474.5	4,474.5	4,274.5	4,702.6	4,649.6	-53.0	-1.1%
72000 Travel	137.5	112.6	112.6	112.6	137.6	135.6	-2.0	-1.5%
73000 Services	1,200.1	1,112.9	1,129.8	1,239.6	1,144.0	1,138.0	-6.0	-0.5%
74000 Commodities	425.0	385.0	412.3	412.3	412.3	410.3	-2.0	-0.5%
75000 Capital Outlay	50.4	40.0	40.0	40.0	40.0	40.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,576.6</b>	<b>6,125.0</b>	<b>6,169.2</b>	<b>6,079.0</b>	<b>6,436.5</b>	<b>6,373.5</b>	<b>-63.0</b>	<b>-1.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	396.8	508.2	508.2	508.2	508.2	508.2	0.0	0.0%
1003 G/F Match	400.2	400.2	400.2	400.2	435.7	435.7	0.0	0.0%
1004 Gen Fund	3,887.4	4,097.8	4,142.0	4,051.8	4,373.8	4,310.8	-63.0	-1.4%
1036 Cm Fish Ln	317.5	167.5	167.5	167.5	167.5	167.5	0.0	0.0%
1109 Test Fish	574.7	601.3	601.3	601.3	601.3	601.3	0.0	0.0%
1201 CFEC Rcpts	0.0	350.0	350.0	350.0	350.0	350.0	0.0	0.0%
<b>Positions:</b>								
Permanent Full Time	48	50	50	48	48	48	0	0.0%
Permanent Part Time	57	57	57	55	55	55	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Fish and Game**

**Component:** Central Region Fisheries Management (2168)

**RDU:** Commercial Fisheries (143)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	5,155.5	5,727.6	5,727.6	5,727.6	6,422.5	6,422.5	0.0	0.0%
72000 Travel	171.2	177.5	177.5	177.5	177.5	177.5	0.0	0.0%
73000 Services	1,198.5	1,331.6	1,346.5	1,152.7	1,123.4	1,123.4	0.0	0.0%
74000 Commodities	388.0	434.1	447.0	447.0	407.0	407.0	0.0	0.0%
75000 Capital Outlay	37.9	77.5	77.5	77.5	42.5	42.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,951.1</b>	<b>7,748.3</b>	<b>7,776.1</b>	<b>7,582.3</b>	<b>8,172.9</b>	<b>8,172.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	6,188.1	6,889.4	6,917.2	6,873.4	7,464.0	7,464.0	0.0	0.0%
1018 EVOSS	0.0	200.0	200.0	0.0	0.0	0.0	0.0	0.0%
1036 Cm Fish Ln	398.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1109 Test Fish	365.0	358.9	358.9	408.9	408.9	408.9	0.0	0.0%
1201 CFEC Rcpts	0.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
<b>Positions:</b>								
Permanent Full Time	49	49	49	49	49	49	0	0.0%
Permanent Part Time	110	110	110	110	108	108	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Fish and Game**

**Component:** AYK Region Fisheries Management (2169)

**RDU:** Commercial Fisheries (143)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	3,434.3	3,679.4	3,679.4	3,679.4	4,177.5	4,177.5	0.0	0.0%
72000 Travel	178.1	187.6	187.6	187.6	187.6	187.6	0.0	0.0%
73000 Services	623.9	485.2	497.3	456.6	432.2	432.2	0.0	0.0%
74000 Commodities	251.1	320.6	341.1	341.1	241.1	241.1	0.0	0.0%
75000 Capital Outlay	43.0	36.5	36.5	36.5	36.5	36.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,530.4</b>	<b>4,709.3</b>	<b>4,741.9</b>	<b>4,701.2</b>	<b>5,074.9</b>	<b>5,074.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	4,201.7	4,388.7	4,421.3	4,345.6	4,718.4	4,718.4	0.0	0.0%
1036 Cm Fish Ln	284.5	284.5	284.5	284.5	284.5	284.5	0.0	0.0%
1109 Test Fish	44.2	36.1	36.1	71.1	72.0	72.0	0.0	0.0%
<b>Positions:</b>								
Permanent Full Time	35	35	35	36	34	34	0	0.0%
Permanent Part Time	59	59	59	58	59	59	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Fish and Game**

**Component:** Westward Region Fisheries Management (2170)

**RDU:** Commercial Fisheries (143)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	4,633.0	5,401.2	5,401.2	5,401.2	6,013.0	6,013.0	0.0	0.0%
72000 Travel	170.6	238.6	238.6	238.6	258.6	258.6	0.0	0.0%
73000 Services	1,248.1	1,461.3	1,474.6	1,246.1	1,196.1	1,196.1	0.0	0.0%
74000 Commodities	652.4	526.0	551.1	551.1	551.1	551.1	0.0	0.0%
75000 Capital Outlay	132.7	19.4	19.4	19.4	19.4	19.4	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,836.8</b>	<b>7,646.5</b>	<b>7,684.9</b>	<b>7,456.4</b>	<b>8,038.2</b>	<b>8,038.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	5,439.7	5,716.6	5,755.0	5,611.5	6,193.3	6,193.3	0.0	0.0%
1036 Cm Fish Ln	412.8	412.8	412.8	412.8	412.8	412.8	0.0	0.0%
1109 Test Fish	984.3	1,517.1	1,517.1	1,432.1	1,432.1	1,432.1	0.0	0.0%
<b>Positions:</b>								
Permanent Full Time	41	40	40	39	39	39	0	0.0%
Permanent Part Time	78	78	78	76	76	76	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Fish and Game**

**Component:** Headquarters Fisheries Management (2171)

**RDU:** Commercial Fisheries (143)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	1,650.3	4,338.1	4,338.1	4,538.1	5,099.6	5,099.6	0.0	0.0%
72000 Travel	155.2	186.2	186.2	186.2	186.2	186.2	0.0	0.0%
73000 Services	717.2	1,417.8	1,431.8	1,585.0	2,379.3	2,366.2	-13.1	-0.6%
74000 Commodities	143.9	519.4	519.4	519.4	439.4	439.4	0.0	0.0%
75000 Capital Outlay	0.5	27.0	27.0	27.0	27.0	27.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,667.1</b>	<b>6,488.5</b>	<b>6,502.5</b>	<b>6,855.7</b>	<b>8,131.5</b>	<b>8,118.4</b>	<b>-13.1</b>	<b>-0.2%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	1,968.8	5,223.8	5,237.8	5,591.0	6,866.8	7,196.5	329.7	4.8%
1036 Cm Fish Ln	274.7	351.1	351.1	351.1	351.1	351.1	0.0	0.0%
1156 Rcpt Svcs	230.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1194 F&G Nonded	193.6	383.6	383.6	383.6	383.6	383.6	0.0	0.0%
1201 CFEC Rcpts	0.0	530.0	530.0	530.0	530.0	187.2	-342.8	-64.7%
<b>Positions:</b>								
Permanent Full Time	23	55	55	56	52	52	0	0.0%
Permanent Part Time	1	8	8	8	8	8	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Fish and Game**

**Component:** Fisheries Development (1942)

**RDU:** Commercial Fisheries (143)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	2,227.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	47.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	265.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	418.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,980.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	2,802.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1036 Cm Fish Ln	178.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Positions:</b>								
Permanent Full Time	27	0	0	0	0	0	0	0.0%
Permanent Part Time	6	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Fish and Game**

**Component:** Commercial Fisheries Special Projects (1943)

**RDU:** Commercial Fisheries (143)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	11,282.4	14,054.7	14,079.6	13,629.6	15,055.2	14,967.0	-88.2	-0.6%
72000 Travel	638.3	710.4	712.5	712.5	710.4	710.4	0.0	0.0%
73000 Services	4,482.7	8,649.0	8,666.9	9,316.9	7,899.0	7,899.0	0.0	0.0%
74000 Commodities	1,640.9	2,083.0	2,093.6	2,093.6	2,083.0	2,083.0	0.0	0.0%
75000 Capital Outlay	724.8	720.0	720.0	720.0	720.0	720.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>18,769.1</b>	<b>26,217.1</b>	<b>26,272.6</b>	<b>26,472.6</b>	<b>26,467.6</b>	<b>26,379.4</b>	<b>-88.2</b>	<b>-0.3%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	14,818.1	15,760.0	15,760.0	15,760.0	13,760.0	13,760.0	0.0	0.0%
1004 Gen Fund	84.5	360.0	415.5	415.5	2,056.0	1,967.8	-88.2	-4.3%
1007 I/A Rcpts	830.2	1,708.6	1,708.6	1,708.6	1,208.6	1,208.6	0.0	0.0%
1018 EVOSS	201.1	395.0	395.0	595.0	622.7	622.7	0.0	0.0%
1061 CIP Rcpts	0.0	2,646.9	2,646.9	2,646.9	1,973.7	1,973.7	0.0	0.0%
1108 Stat Desig	1,584.2	2,907.4	2,907.4	2,907.4	4,407.4	4,407.4	0.0	0.0%
1156 Rcpt Svcs	361.5	501.7	501.7	501.7	501.7	501.7	0.0	0.0%
1194 F&G Nonded	889.5	1,187.5	1,187.5	1,187.5	1,187.5	1,187.5	0.0	0.0%
1201 CFEC Rcpts	0.0	750.0	750.0	750.0	750.0	750.0	0.0	0.0%
<b>Positions:</b>								
Permanent Full Time	66	75	75	78	79	77	-2	-2.5%
Permanent Part Time	172	191	191	192	191	191	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Fish and Game**

**Component:** Commercial Fish Capital Improvement Position Costs (1944)

**RDU:** Commercial Fisheries (143)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended		
71000 Personal Services	2,580.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>2,580.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Funding Sources:</b>									
1061 CIP Rcpts	2,580.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Positions:</b>									
Permanent Full Time	14	0	0	0	0	0	0	0.0%	
Permanent Part Time	25	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	



**Component Detail**  
**Department of Fish and Game**

**Component:** Sport Fisheries (464)

**RDU:** Sport Fisheries (145)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	16,567.6	24,664.9	24,664.9	23,964.9	26,725.2	26,643.5	-81.7	-0.3%
72000 Travel	558.0	820.9	820.9	970.9	970.9	970.9	0.0	0.0%
73000 Services	7,278.5	14,315.4	14,363.3	15,013.3	14,793.3	14,713.5	-79.8	-0.5%
74000 Commodities	1,810.7	1,992.5	2,024.4	2,124.4	2,024.4	2,006.4	-18.0	-0.9%
75000 Capital Outlay	247.9	276.1	276.1	76.1	146.1	146.1	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>26,462.7</b>	<b>42,069.8</b>	<b>42,149.6</b>	<b>42,149.6</b>	<b>44,659.9</b>	<b>44,480.4</b>	<b>-179.5</b>	<b>-0.4%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	13,718.3	20,282.0	20,282.0	20,282.0	21,282.3	21,282.3	0.0	0.0%
1004 Gen Fund	0.0	1,164.7	1,244.5	1,244.5	4,402.0	4,223.2	-178.8	-4.1%
1007 I/A Rcpts	0.0	1,277.5	1,277.5	1,277.5	1,277.5	1,277.5	0.0	0.0%
1024 Fish/Game	12,744.4	15,967.8	15,967.8	15,967.8	14,168.0	14,167.3	-0.7	-0.0%
1061 CIP Rcpts	0.0	1,887.0	1,887.0	1,887.0	1,887.0	1,887.0	0.0	0.0%
1108 Stat Desig	0.0	1,131.8	1,131.8	1,131.8	1,134.1	1,134.1	0.0	0.0%
1194 F&G Nonded	0.0	9.0	9.0	9.0	9.0	9.0	0.0	0.0%
1199 SFEntAcct	0.0	350.0	350.0	350.0	500.0	500.0	0.0	0.0%
<b>Positions:</b>								
Permanent Full Time	177	217	217	211	214	214	0	0.0%
Permanent Part Time	155	207	207	214	210	210	0	0.0%
Non Permanent	15	20	20	20	20	19	-1	-5.0%

**Component Detail**  
**Department of Fish and Game**

**Component:** Sport Fisheries Special Projects (465)

**RDU:** Sport Fisheries (145)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	4,676.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	190.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,766.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	324.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	27.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,984.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	3,032.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	35.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	843.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1024 Fish/Game	1,003.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1036 Cm Fish Ln	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	1,997.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	57.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1194 F&G Nonded	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Positions:</b>								
Permanent Full Time	34	0	0	0	0	0	0	0.0%
Permanent Part Time	55	0	0	0	0	0	0	0.0%
Non Permanent	2	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Fish and Game**

**Component:** Sport Fisheries Habitat (2698)

**RDU:** Sport Fisheries (145)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	2,072.6	2,678.0	2,678.0	2,478.0	0.0	0.0	0.0	0.0%
72000 Travel	175.2	265.9	265.9	245.9	0.0	0.0	0.0	0.0%
73000 Services	712.4	2,473.1	2,473.1	2,723.1	0.0	0.0	0.0	0.0%
74000 Commodities	220.7	394.7	394.7	344.7	0.0	0.0	0.0	0.0%
75000 Capital Outlay	22.5	172.0	172.0	192.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,203.4</b>	<b>5,983.7</b>	<b>5,983.7</b>	<b>5,983.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	1,420.7	2,314.6	2,314.6	2,314.6	0.0	0.0	0.0	0.0%
1004 Gen Fund	316.3	434.6	434.6	434.6	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	654.6	1,336.6	1,336.6	1,336.6	0.0	0.0	0.0	0.0%
1018 EVOSS	220.0	338.7	338.7	338.7	0.0	0.0	0.0	0.0%
1024 Fish/Game	386.9	561.3	561.3	561.3	0.0	0.0	0.0	0.0%
1036 Cm Fish Ln	0.0	5.9	5.9	5.9	0.0	0.0	0.0	0.0%
1055 IA/OIL HAZ	0.0	64.3	64.3	64.3	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	98.6	98.3	98.3	98.3	0.0	0.0	0.0	0.0%
1108 Stat Desig	106.3	829.4	829.4	829.4	0.0	0.0	0.0	0.0%
<b>Positions:</b>								
Permanent Full Time	28	28	28	28	0	0	0	0.0%
Permanent Part Time	10	10	10	9	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Fish and Game**

**Component:** Sport Fisheries Research and Restoration (2854)

**RDU:** Sport Fisheries (145)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	2,886.8	2,886.8	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	245.9	245.9	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	2,653.1	2,653.1	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	344.7	344.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	192.0	192.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,322.5</b>	<b>6,322.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	0.0	0.0	0.0	0.0	2,314.6	2,314.6	0.0	0.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	753.3	753.3	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	1,336.6	1,336.6	0.0	0.0%
1018 EVOSS	0.0	0.0	0.0	0.0	343.1	343.1	0.0	0.0%
1024 Fish/Game	0.0	0.0	0.0	0.0	561.3	561.3	0.0	0.0%
1036 Cm Fish Ln	0.0	0.0	0.0	0.0	5.9	5.9	0.0	0.0%
1055 IA/OIL HAZ	0.0	0.0	0.0	0.0	64.3	64.3	0.0	0.0%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	98.3	98.3	0.0	0.0%
1108 Stat Desig	0.0	0.0	0.0	0.0	845.1	845.1	0.0	0.0%
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	31	31	0	0.0%
Permanent Part Time	0	0	0	0	6	6	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Fish and Game**

**Component:** Assert/Protect State's Rights (2196)

**RDU:** Sport Fisheries (145)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	207.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>235.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1024 Fish/Game	235.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Positions:</b>								
Permanent Full Time	3	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Fish and Game**

**Component:** Wildlife Conservation (473)

**RDU:** Wildlife Conservation (147)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	11,378.1	13,855.2	13,855.2	13,005.2	14,946.7	14,946.7	0.0	0.0%
72000 Travel	494.9	711.7	711.7	711.7	676.7	676.7	0.0	0.0%
73000 Services	4,542.2	5,517.2	5,546.3	6,144.2	6,044.2	6,043.5	-0.7	-0.0%
74000 Commodities	1,034.3	1,224.9	1,247.6	1,497.6	1,472.6	1,449.9	-22.7	-1.5%
75000 Capital Outlay	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>17,463.9</b>	<b>21,309.0</b>	<b>21,360.8</b>	<b>21,358.7</b>	<b>23,140.2</b>	<b>23,116.8</b>	<b>-23.4</b>	<b>-0.1%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	9,027.2	9,452.8	9,452.8	9,452.8	9,452.8	9,452.8	0.0	0.0%
1004 Gen Fund	726.2	1,493.4	1,545.2	1,543.1	4,655.3	4,632.6	-22.7	-0.5%
1024 Fish/Game	7,630.1	8,951.7	8,951.7	8,951.7	8,951.7	8,951.0	-0.7	-0.0%
1053 Invst Loss	0.0	1,330.7	1,330.7	1,330.7	0.0	0.0	0.0	0.0%
1194 F&G Nonded	80.4	80.4	80.4	80.4	80.4	80.4	0.0	0.0%
<b>Positions:</b>								
Permanent Full Time	133	134	134	133	133	133	0	0.0%
Permanent Part Time	28	26	26	29	29	29	0	0.0%
Non Permanent	12	12	12	12	12	12	0	0.0%

**Component Detail**  
**Department of Fish and Game**

**Component:** Wildlife Conservation Restoration Program (2608)

**RDU:** Wildlife Conservation (147)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	1,199.7	1,549.9	1,549.9	1,314.9	1,260.1	1,260.1	0.0	0.0%
72000 Travel	83.5	148.9	148.9	148.9	118.9	118.9	0.0	0.0%
73000 Services	1,450.1	2,680.4	2,680.4	2,985.4	2,905.4	2,905.4	0.0	0.0%
74000 Commodities	102.5	310.0	310.0	310.0	260.0	260.0	0.0	0.0%
75000 Capital Outlay	103.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,938.9</b>	<b>4,689.2</b>	<b>4,689.2</b>	<b>4,759.2</b>	<b>4,544.4</b>	<b>4,544.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	2,418.8	3,764.0	3,764.0	3,764.0	3,764.0	3,764.0	0.0	0.0%
1004 Gen Fund	520.1	550.4	550.4	620.4	780.4	780.4	0.0	0.0%
1024 Fish/Game	0.0	374.8	374.8	374.8	0.0	0.0	0.0	0.0%
<b>Positions:</b>								
Permanent Full Time	14	14	14	9	9	9	0	0.0%
Permanent Part Time	4	4	4	4	4	4	0	0.0%
Non Permanent	3	3	3	7	7	7	0	0.0%

**Component Detail**  
**Department of Fish and Game**

**Component:** Wildlife Conservation Special Projects (474)

**RDU:** Wildlife Conservation (147)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	2,887.7	2,741.3	2,741.3	2,741.3	3,104.2	3,104.2	0.0	0.0%
72000 Travel	242.2	304.6	304.6	304.6	304.6	314.6	10.0	3.3%
73000 Services	2,719.4	3,861.8	3,861.8	3,793.9	3,793.9	3,873.9	80.0	2.1%
74000 Commodities	603.7	919.6	919.6	919.6	919.6	929.6	10.0	1.1%
75000 Capital Outlay	90.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,543.8</b>	<b>7,827.3</b>	<b>7,827.3</b>	<b>7,759.4</b>	<b>8,122.3</b>	<b>8,222.3</b>	<b>100.0</b>	<b>1.2%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	4,959.7	5,951.5	5,951.5	5,951.5	5,951.5	5,951.5	0.0	0.0%
1004 Gen Fund	75.1	105.7	105.7	37.8	400.7	400.7	0.0	0.0%
1007 I/A Rcpts	834.7	824.5	824.5	824.5	824.5	824.5	0.0	0.0%
1018 EVOSS	7.8	50.0	50.0	50.0	50.0	150.0	100.0	200.0%
1024 Fish/Game	235.8	325.2	325.2	325.2	325.2	325.2	0.0	0.0%
1061 CIP Rcpts	145.2	0.0	0.0	0.0	175.0	175.0	0.0	0.0%
1108 Stat Desig	285.5	570.4	570.4	570.4	395.4	395.4	0.0	0.0%
<b>Positions:</b>								
Permanent Full Time	25	25	25	25	25	25	0	0.0%
Permanent Part Time	15	16	16	18	18	18	0	0.0%
Non Permanent	6	5	5	5	5	5	0	0.0%



**Component Detail**  
**Department of Fish and Game**

**Component:** Hunter Education Public Shooting Ranges (2807)

**RDU:** Wildlife Conservation (147)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	445.2	445.2	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	2.0	2.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	164.1	164.1	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	95.0	95.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>706.3</b>	<b>706.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	0.0	0.0	0.0	0.0	176.3	176.3	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1024 Fish/Game	0.0	0.0	0.0	0.0	530.0	530.0	0.0	0.0%
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	2	2	0	0.0%
Permanent Part Time	0	0	0	0	7	7	0	0.0%
Non Permanent	0	0	0	0	2	2	0	0.0%

**Component Detail**  
**Department of Fish and Game**

**Component:** Hunter Education Public Shooting Ranges (2807)

**RDU:** Hunter Education Public Shooting Ranges (535)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	301.5	411.1	411.1	395.0	0.0	0.0	0.0	0.0%
72000 Travel	2.7	2.0	2.0	2.0	0.0	0.0	0.0	0.0%
73000 Services	188.9	283.0	283.0	299.1	0.0	0.0	0.0	0.0%
74000 Commodities	103.9	110.0	110.0	110.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>597.0</b>	<b>806.1</b>	<b>806.1</b>	<b>806.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	1.1	126.1	126.1	126.1	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	0.0	150.0	150.0	150.0	0.0	0.0	0.0	0.0%
1024 Fish/Game	595.9	530.0	530.0	530.0	0.0	0.0	0.0	0.0%
<b>Positions:</b>								
Permanent Full Time	2	2	2	2	0	0	0	0.0%
Permanent Part Time	3	6	6	7	0	0	0	0.0%
Non Permanent	2	2	2	2	0	0	0	0.0%

**Component Detail**  
**Department of Fish and Game**

**Component:** Commissioner's Office (2175)

**RDU:** Administration and Support (148)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	1,028.8	1,095.0	1,095.0	1,071.6	1,224.5	1,107.9	-116.6	-9.5%
72000 Travel	170.1	140.0	140.0	190.0	195.0	205.0	10.0	5.1%
73000 Services	87.7	112.0	113.5	174.9	264.9	276.5	11.6	4.4%
74000 Commodities	33.0	22.3	22.3	34.3	39.3	49.3	10.0	25.4%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,319.6</b>	<b>1,369.3</b>	<b>1,370.8</b>	<b>1,470.8</b>	<b>1,723.7</b>	<b>1,638.7</b>	<b>-85.0</b>	<b>-4.9%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	100.3	121.9	121.9	171.9	171.9	171.9	0.0	0.0%
1004 Gen Fund	708.6	723.2	724.7	724.7	869.1	784.1	-85.0	-9.8%
1007 I/A Rcpts	434.0	454.1	454.1	454.1	554.6	554.6	0.0	0.0%
1018 EVOSS	0.0	0.0	0.0	50.0	54.5	54.5	0.0	0.0%
1036 Cm Fish Ln	18.0	18.0	18.0	18.0	18.0	18.0	0.0	0.0%
1061 CIP Rcpts	58.7	52.1	52.1	52.1	55.6	55.6	0.0	0.0%
<b>Positions:</b>								
Permanent Full Time	10	10	10	10	10	9	-1	-10.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Fish and Game**

**Component:** Administrative Services (479)

**RDU:** Administration and Support (148)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	4,570.7	5,351.1	5,351.1	5,301.1	6,101.4	5,978.5	-122.9	-2.0%
72000 Travel	63.2	81.4	81.4	46.4	81.4	71.4	-10.0	-12.3%
73000 Services	4,071.5	2,930.1	2,941.8	3,381.8	3,773.7	3,873.7	100.0	2.6%
74000 Commodities	202.7	200.0	200.0	165.0	191.0	174.9	-16.1	-8.4%
75000 Capital Outlay	149.8	10.0	10.0	90.0	120.0	120.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>9,057.9</b>	<b>8,572.6</b>	<b>8,584.3</b>	<b>8,984.3</b>	<b>10,267.5</b>	<b>10,218.5</b>	<b>-49.0</b>	<b>-0.5%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	1,633.0	1,465.0	1,465.0	1,840.0	1,840.0	1,840.0	0.0	0.0%
1004 Gen Fund	1,496.8	1,826.4	1,838.1	1,838.1	2,628.7	2,479.7	-149.0	-5.7%
1005 GF/Prgm	11.9	11.9	11.9	11.9	17.9	17.9	0.0	0.0%
1007 I/A Rcpts	4,238.1	4,569.7	4,569.7	4,569.7	4,969.8	4,969.8	0.0	0.0%
1018 EVOSS	114.2	208.5	208.5	208.5	228.6	328.6	100.0	43.7%
1024 Fish/Game	1,276.8	124.0	124.0	124.0	124.0	124.0	0.0	0.0%
1036 Cm Fish Ln	45.5	45.5	45.5	45.5	45.5	45.5	0.0	0.0%
1061 CIP Rcpts	134.2	190.2	190.2	190.2	256.6	256.6	0.0	0.0%
1108 Stat Desig	107.4	131.4	131.4	156.4	156.4	156.4	0.0	0.0%
<b>Positions:</b>								
Permanent Full Time	60	64	64	66	66	65	-1	-1.5%
Permanent Part Time	8	10	10	11	11	11	0	0.0%
Non Permanent	12	8	8	8	8	6	-2	-25.0%

**Component Detail**  
**Department of Fish and Game**

**Component:** Fish and Game Boards and Advisory Committees (2825)

**RDU:** Administration and Support (148)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	0.0	761.9	761.9	861.9	956.2	956.2	0.0	0.0%
72000 Travel	0.0	396.7	396.7	396.7	396.7	396.7	0.0	0.0%
73000 Services	0.0	558.1	559.2	459.2	459.2	459.2	0.0	0.0%
74000 Commodities	0.0	62.9	62.9	62.9	62.9	62.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>1,779.6</b>	<b>1,780.7</b>	<b>1,780.7</b>	<b>1,875.0</b>	<b>1,875.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	0.0	267.5	267.5	267.5	267.5	267.5	0.0	0.0%
1004 Gen Fund	0.0	1,080.3	1,081.4	1,081.4	1,175.6	1,175.6	0.0	0.0%
1007 I/A Rcpts	0.0	390.1	390.1	390.1	390.2	390.2	0.0	0.0%
1036 Cm Fish Ln	0.0	31.7	31.7	31.7	31.7	31.7	0.0	0.0%
1108 Stat Desig	0.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
<b>Positions:</b>								
Permanent Full Time	0	6	6	6	6	6	0	0.0%
Permanent Part Time	0	4	4	4	4	4	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Fish and Game**

**Component:** Boards of Fisheries and Game (2048)

**RDU:** Administration and Support (148)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	490.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	167.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	347.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,021.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	631.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	350.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1036 Cm Fish Ln	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Positions:</b>								
Permanent Full Time	6	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Fish and Game**

**Component:** Advisory Committees (2231)

**RDU:** Administration and Support (148)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	220.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	121.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	24.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>367.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	298.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	58.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1036 Cm Fish Ln	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	4	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Fish and Game**

**Component:** State Subsistence (2625)

**RDU:** Administration and Support (148)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	2,435.0	3,092.7	3,092.7	3,092.7	3,492.8	3,492.8	0.0	0.0%
72000 Travel	184.6	258.1	258.1	258.1	283.7	283.7	0.0	0.0%
73000 Services	744.2	1,125.6	1,130.3	1,130.3	1,234.0	1,234.0	0.0	0.0%
74000 Commodities	71.1	99.1	99.1	99.1	99.6	99.6	0.0	0.0%
75000 Capital Outlay	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,436.0</b>	<b>4,575.5</b>	<b>4,580.2</b>	<b>4,580.2</b>	<b>5,110.1</b>	<b>5,110.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	1,672.1	2,422.9	2,422.9	2,422.9	2,127.9	2,127.9	0.0	0.0%
1004 Gen Fund	1,333.5	1,488.4	1,493.1	1,493.1	1,880.7	1,880.7	0.0	0.0%
1007 I/A Rcpts	194.3	205.0	205.0	205.0	370.0	370.0	0.0	0.0%
1018 EVOSS	0.0	16.9	16.9	16.9	140.0	140.0	0.0	0.0%
1036 Cm Fish Ln	9.3	9.3	9.3	9.3	9.3	9.3	0.0	0.0%
1061 CIP Rcpts	29.4	126.7	126.7	126.7	126.7	126.7	0.0	0.0%
1108 Stat Desig	197.4	306.3	306.3	306.3	455.5	455.5	0.0	0.0%
<b>Positions:</b>								
Permanent Full Time	28	28	28	27	27	27	0	0.0%
Permanent Part Time	9	9	9	10	10	10	0	0.0%
Non Permanent	48	48	48	48	48	48	0	0.0%



**Component Detail**  
**Department of Fish and Game**

**Component:** EVOS Trustee Council (2693)

**RDU:** Administration and Support (148)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	793.2	1,076.5	1,076.5	836.5	954.3	954.3	0.0	0.0%
72000 Travel	28.3	215.6	215.6	215.6	215.6	215.6	0.0	0.0%
73000 Services	874.2	2,653.0	2,653.0	2,393.0	2,393.0	2,293.0	-100.0	-4.2%
74000 Commodities	18.5	118.3	118.3	118.3	118.3	118.3	0.0	0.0%
75000 Capital Outlay	0.0	75.0	75.0	75.0	75.0	75.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,714.2</b>	<b>4,138.4</b>	<b>4,138.4</b>	<b>3,638.4</b>	<b>3,756.2</b>	<b>3,656.2</b>	<b>-100.0</b>	<b>-2.7%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	158.5	1,007.8	1,007.8	582.8	582.8	582.8	0.0	0.0%
1018 EVOSS	1,555.7	3,105.6	3,105.6	3,055.6	3,173.4	3,073.4	-100.0	-3.2%
1108 Stat Desig	0.0	25.0	25.0	0.0	0.0	0.0	0.0	0.0%
<b>Positions:</b>								
Permanent Full Time	10	10	10	9	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	1	1	0	0	0	0	0.0%

**Component Detail**  
**Department of Fish and Game**

**Component:** State Facilities Maintenance (2367)

**RDU:** Administration and Support (148)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,032.6	1,008.8	1,008.8	1,008.8	1,308.8	1,308.8	0.0	0.0%
74000 Commodities	171.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,204.5</b>	<b>1,008.8</b>	<b>1,008.8</b>	<b>1,008.8</b>	<b>1,308.8</b>	<b>1,308.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1007 I/A Rcpts	1,204.5	1,008.8	1,008.8	1,008.8	1,308.8	1,308.8	0.0	0.0%
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Fish and Game**

**Component:** Fish and Game State Facilities Rent (2426)

**RDU:** Administration and Support (148)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,354.6	2,285.7	2,285.7	2,285.7	2,489.5	2,489.5	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,354.6</b>	<b>2,285.7</b>	<b>2,285.7</b>	<b>2,285.7</b>	<b>2,489.5</b>	<b>2,489.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	2,354.6	2,285.7	2,285.7	2,285.7	2,489.5	2,489.5	0.0	0.0%
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Fish and Game**

**Component:** Commercial Fisheries Entry Commission (471)

**RDU:** Commercial Fisheries Entry Commission (152)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	2,670.0	2,905.6	2,905.6	2,905.6	3,313.1	3,313.1	0.0	0.0%
72000 Travel	23.7	31.5	31.5	31.5	31.5	31.5	0.0	0.0%
73000 Services	321.3	551.5	556.1	556.1	561.1	561.1	0.0	0.0%
74000 Commodities	52.3	37.1	37.1	37.1	77.1	77.1	0.0	0.0%
75000 Capital Outlay	5.4	15.0	15.0	15.0	15.0	15.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,072.7</b>	<b>3,540.7</b>	<b>3,545.3</b>	<b>3,545.3</b>	<b>3,997.8</b>	<b>3,997.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	0.0	114.4	114.4	114.4	114.4	114.4	0.0	0.0%
1004 Gen Fund	281.4	297.9	302.5	302.5	342.8	0.0	-342.8	-100.0%
1007 I/A Rcpts	25.0	55.5	55.5	55.5	0.0	0.0	0.0	0.0%
1201 CFEC Rcpts	2,766.3	3,072.9	3,072.9	3,072.9	3,540.6	3,883.4	342.8	9.7%
<b>Positions:</b>								
Permanent Full Time	29	29	29	29	29	29	0	0.0%
Permanent Part Time	4	4	4	4	4	4	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%